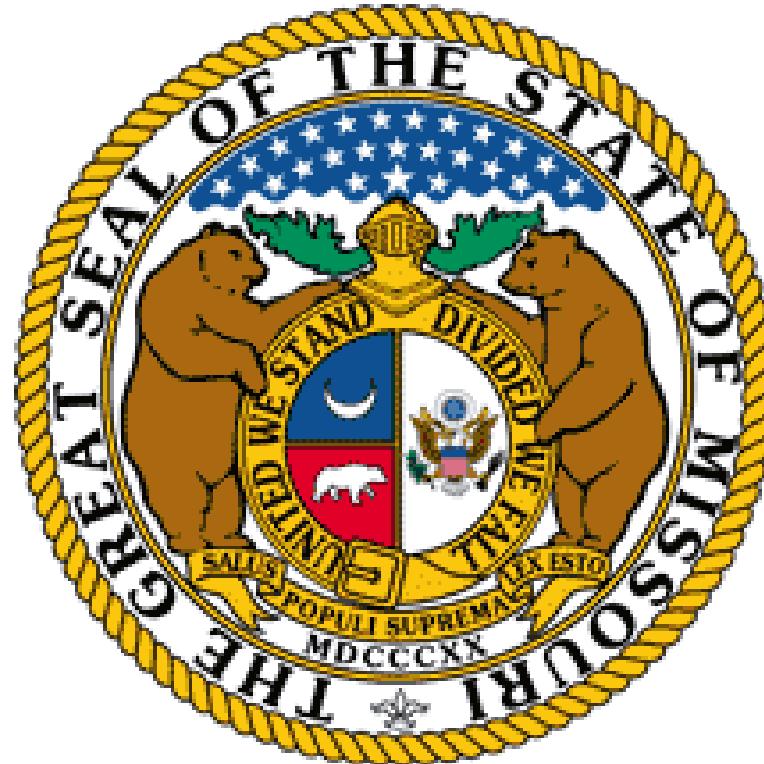


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2025 BUDGET

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State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	State Auditor's Report	February 2022	https://auditor.mo.gov
Office of the Attorney General	State Auditor's Report	August 2022	https://auditor.mo.gov

BUDGET SUMMARY

FY2025 ATTORNEY GENERAL
FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	***** SECURED COLUMN
ADMINISTRATION	23,189,515	42,516,887	42,477,855	0
MO OFFICE OF PROSECUTION SER	1,902,713	5,267,248	4,377,248	0
DEPARTMENT TOTAL	\$25,092,228	\$47,784,135	\$46,855,103	\$0
GENERAL REVENUE	15,167,353	20,155,406	19,265,406	0
MO OFFICE OF PROS SERV FED	415,417	1,198,871	1,198,871	0
ATTORNEY GENERAL	3,026,643	8,556,575	8,556,575	0
MO HEALTHNET FRAUD PROSECUTION	0	289,496	289,496	0
GAMING COMMISSION FUND	85,593	171,245	171,245	0
HISTORIC PRESERVATION REVOLV	1,812	1,969	1,969	0
NRP-WATER POLLUTION PERMIT FEE	134,905	209,944	209,944	0
SOLID WASTE MANAGEMENT	26,109	31,025	31,025	0
PETROLEUM STORAGE TANK INS	18,141	33,810	33,810	0
MOTOR VEHICLE COMMISSION	21,184	60,639	60,639	0
HEALTH SPA REGULATORY FUND	3,154	5,000	5,000	0
NRP-AIR POLLUTION PERMIT FEE	28,646	33,068	33,068	0
ATTORNEY GENERAL'S COURT COSTS	117,006	187,000	187,000	0
PARKS SALES TAX	29,910	36,602	36,602	0
SOIL AND WATER SALES TAX	1,812	1,969	1,969	0
MERCHANDISE PRACTICES	2,002,733	5,745,817	5,706,785	0
WORKERS COMPENSATION	82,821	546,764	546,764	0
WORKERS COMP-SECOND INJURY	2,357,365	3,623,916	3,623,916	0
LOTTERY ENTERPRISE	62,349	70,985	70,985	0
GROUNDWATER PROTECTION	1,811	1,969	1,969	0
ANTITRUST REVOLVING	5,256	0	0	0
HAZARDOUS WASTE FUND	168,379	183,641	183,641	0
SAFE DRINKING WATER FUND	34,593	40,484	40,484	0
MO OFFICE OF PROSECUTION SERV	1,079,859	2,237,913	2,237,913	0
ATTORNEY GENERAL TRUST FUND	49,359	4,000,000	4,000,000	0
INMATE INCAR REIMB ACT REVOLV	23,954	166,439	166,439	0
MO OFFICE-PROSECUTION SERVICES	128,751	172,417	172,417	0

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FY2025 ATTORNEY GENERAL**FINANCIAL SUMMARY**

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	***** SECURED COLUMN
MINED LAND RECLAMATION	17,313	21,171	21,171	0

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,546,614	171.92	14,552,096	207.80	14,552,096	201.80	0	0.00
ATTORNEY GENERAL	904,373	18.79	2,337,313	39.21	2,337,313	34.21	0	0.00
GAMING COMMISSION FUND	65,820	0.68	140,498	2.50	140,498	2.50	0	0.00
HISTORIC PRESERVATION REVOLV	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00
NRP-WATER POLLUTION PERMIT FEE	124,182	1.77	194,006	3.11	194,006	3.11	0	0.00
SOLID WASTE MANAGEMENT	26,109	0.36	28,379	0.46	28,379	0.46	0	0.00
PETROLEUM STORAGE TANK INS	18,141	0.27	33,810	0.50	33,810	0.50	0	0.00
MOTOR VEHICLE COMMISSION	14,727	0.29	49,339	1.00	49,339	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	28,112	0.48	30,558	0.48	30,558	0.48	0	0.00
PARKS SALES TAX	29,910	0.55	32,512	0.52	32,512	0.52	0	0.00
SOIL AND WATER SALES TAX	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00
MERCHANDISE PRACTICES	1,343,998	24.04	3,192,467	54.50	3,192,467	54.50	0	0.00
WORKERS COMPENSATION	47,110	0.81	342,711	6.50	342,711	5.50	0	0.00
WORKERS COMP-SECOND INJURY	1,843,846	30.90	2,539,137	49.00	2,539,137	41.00	0	0.00
LOTTERY ENTERPRISE	62,349	0.75	70,985	1.00	70,985	1.00	0	0.00
GROUNDWATER PROTECTION	1,811	0.02	1,969	0.03	1,969	0.03	0	0.00
ANTITRUST REVOLVING	261,515	3.78	478,462	7.00	478,462	7.00	0	0.00
HAZARDOUS WASTE FUND	164,864	1.85	179,236	2.49	179,236	2.49	0	0.00
SAFE DRINKING WATER FUND	33,119	0.60	36,000	0.59	36,000	0.59	0	0.00
INMATE INCAR REIMB ACT REVOLV	23,944	0.65	120,799	3.00	120,799	3.00	0	0.00
MINED LAND RECLAMATION	17,313	0.20	18,819	0.30	18,819	0.30	0	0.00
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,964,756	0.00	1,980,595	0.00	1,980,595	0.00	0	0.00
ATTORNEY GENERAL	352,131	0.00	772,074	0.00	772,074	0.00	0	0.00
GAMING COMMISSION FUND	16,943	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	10,723	0.00	15,938	0.00	15,938	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	2,646	0.00	2,646	0.00	0	0.00
MOTOR VEHICLE COMMISSION	6,457	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	3,154	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	534	0.00	2,510	0.00	2,510	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	117,006	0.00	187,000	0.00	187,000	0.00	0	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	588,807	0.00	2,553,150	0.00	2,514,118	0.00	0	0.00
WORKERS COMPENSATION	29,320	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	466,628	0.00	1,084,779	0.00	1,084,779	0.00	0	0.00
ANTITRUST REVOLVING	19,403	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	4,405	0.00	4,405	0.00	0	0.00
SAFE DRINKING WATER FUND	1,474	0.00	4,484	0.00	4,484	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	10	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	2,352	0.00	2,352	0.00	0	0.00
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL	20,138,827	258.79	31,548,697	380.05	31,509,665	360.05	0	0.00
GRAND TOTAL	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
ATTORNEY GENERAL PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	285,292	1.74	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROS SERV FED	12,901	0.13	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	64,841	0.88	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	2,830	0.07	0	0.00	0	0.00	0	0.00
MERCHANDISE PRACTICES	69,928	0.71	0	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	6,391	0.09	0	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	46,891	0.58	0	0.00	0	0.00	0	0.00
ANTITRUST REVOLVING	5,256	0.04	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	3,515	0.07	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	16,376	0.15	0	0.00	0	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	2,681	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00
TOTAL	516,902	4.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$516,902	4.50	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Object Summary								
Fund								
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	287,646	4.93	405,234	5.50	405,234	5.50	0	0.00
ATTORNEY GENERAL	862,938	14.81	1,224,704	22.50	1,224,704	22.50	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	61,197	1.00	61,197	1.00	0	0.00
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,956	0.00	393,977	0.00	393,977	0.00	0	0.00
ATTORNEY GENERAL	117,621	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	0	0.00
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,332,807	19.74	3,395,687	29.00	3,395,687	29.00	0	0.00
GRAND TOTAL	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
BUDGET OBJECT SUMMARY								
Fund								
DOMESTIC VIOLENCE								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL	724,093	5.43	3,140,108	5.00	3,140,108	5.00	0	0.00
GRAND TOTAL	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SAFER STREETS INITIATIVE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	510,869	6.82	0	0.00	0	0.00	0	0.00
TOTAL - PS	510,869	6.82	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,626	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	21,626	0.00	0	0.00	0	0.00	0	0.00
TOTAL	532,495	6.82	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$532,495	6.82	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
VIOLENT CRIMES TASK FORCE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	627,410	10.00	627,410	10.00	0	0.00
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	361,897	0.00	361,897	0.00	0	0.00
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	0	0.00
TOTAL	0	0.00	989,307	10.00	989,307	10.00	0	0.00
GRAND TOTAL	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$0	0.00

CORE OPERATING BUDGET

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,546,614	171.92	14,552,096	207.80	14,552,096	201.80	0	0.00
ATTORNEY GENERAL	904,373	18.79	2,337,313	39.21	2,337,313	34.21	0	0.00
GAMING COMMISSION FUND	65,820	0.68	140,498	2.50	140,498	2.50	0	0.00
HISTORIC PRESERVATION REVOLV	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00
NRP-WATER POLLUTION PERMIT FEE	124,182	1.77	194,006	3.11	194,006	3.11	0	0.00
SOLID WASTE MANAGEMENT	26,109	0.36	28,379	0.46	28,379	0.46	0	0.00
PETROLEUM STORAGE TANK INS	18,141	0.27	33,810	0.50	33,810	0.50	0	0.00
MOTOR VEHICLE COMMISSION	14,727	0.29	49,339	1.00	49,339	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	28,112	0.48	30,558	0.48	30,558	0.48	0	0.00
PARKS SALES TAX	29,910	0.55	32,512	0.52	32,512	0.52	0	0.00
SOIL AND WATER SALES TAX	1,812	0.04	1,969	0.03	1,969	0.03	0	0.00
MERCHANDISE PRACTICES	1,343,998	24.04	3,192,467	54.50	3,192,467	54.50	0	0.00
WORKERS COMPENSATION	47,110	0.81	342,711	6.50	342,711	5.50	0	0.00
WORKERS COMP-SECOND INJURY	1,843,846	30.90	2,539,137	49.00	2,539,137	41.00	0	0.00
LOTTERY ENTERPRISE	62,349	0.75	70,985	1.00	70,985	1.00	0	0.00
GROUNDWATER PROTECTION	1,811	0.02	1,969	0.03	1,969	0.03	0	0.00
ANTITRUST REVOLVING	261,515	3.78	478,462	7.00	478,462	7.00	0	0.00
HAZARDOUS WASTE FUND	164,864	1.85	179,236	2.49	179,236	2.49	0	0.00
SAFE DRINKING WATER FUND	33,119	0.60	36,000	0.59	36,000	0.59	0	0.00
INMATE INCAR REIMB ACT REVOLV	23,944	0.65	120,799	3.00	120,799	3.00	0	0.00
MINED LAND RECLAMATION	17,313	0.20	18,819	0.30	18,819	0.30	0	0.00
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,964,756	0.00	1,980,595	0.00	1,980,595	0.00	0	0.00
ATTORNEY GENERAL	352,131	0.00	772,074	0.00	772,074	0.00	0	0.00
GAMING COMMISSION FUND	16,943	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	10,723	0.00	15,938	0.00	15,938	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	2,646	0.00	2,646	0.00	0	0.00
MOTOR VEHICLE COMMISSION	6,457	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	3,154	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	534	0.00	2,510	0.00	2,510	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	117,006	0.00	187,000	0.00	187,000	0.00	0	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	588,807	0.00	2,553,150	0.00	2,514,118	0.00	0	0.00
WORKERS COMPENSATION	29,320	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	466,628	0.00	1,084,779	0.00	1,084,779	0.00	0	0.00
ANTITRUST REVOLVING	19,403	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	4,405	0.00	4,405	0.00	0	0.00
SAFE DRINKING WATER FUND	1,474	0.00	4,484	0.00	4,484	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	10	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	2,352	0.00	2,352	0.00	0	0.00
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL	20,138,827	258.79	31,548,697	380.05	31,509,665	360.05	0	0.00
GRAND TOTAL	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
ATTORNEY GENERAL PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	285,292	1.74	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROS SERV FED	12,901	0.13	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	64,841	0.88	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	2,830	0.07	0	0.00	0	0.00	0	0.00
MERCHANDISE PRACTICES	69,928	0.71	0	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	6,391	0.09	0	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	46,891	0.58	0	0.00	0	0.00	0	0.00
ANTITRUST REVOLVING	5,256	0.04	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	3,515	0.07	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	16,376	0.15	0	0.00	0	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	2,681	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00
TOTAL	516,902	4.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$516,902	4.50	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department - Office of Attorney General	Budget Unit <u>28201C</u>																														
Division																															
Core - Operating Budget	HB Section <u>12.245</u>																														
1. CORE FINANCIAL SUMMARY																															
	FY 2025 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>14,552,096</td> <td>2,337,313</td> <td>7,493,625</td> <td>24,383,034</td> </tr> <tr> <td>EE</td> <td>1,980,595</td> <td>772,074</td> <td>4,373,462</td> <td>7,126,131</td> </tr> <tr> <td>PSD</td> <td>200</td> <td>100</td> <td>200</td> <td>500</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>16,532,891</td> <td>3,109,487</td> <td>11,867,287</td> <td>31,509,665</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	14,552,096	2,337,313	7,493,625	24,383,034	EE	1,980,595	772,074	4,373,462	7,126,131	PSD	200	100	200	500	TRF	0	0	0	0	Total	16,532,891	3,109,487	11,867,287	31,509,665
	GR	Federal	Other	Total																											
PS	14,552,096	2,337,313	7,493,625	24,383,034																											
EE	1,980,595	772,074	4,373,462	7,126,131																											
PSD	200	100	200	500																											
TRF	0	0	0	0																											
Total	16,532,891	3,109,487	11,867,287	31,509,665																											
	FY 2025 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
	GR	Federal	Other	Total																											
PS	0	0	0	0																											
EE	0	0	0	0																											
PSD	0	0	0	0																											
TRF	0	0	0	0																											
Total	0	0	0	0																											
FTE	201.80 34.21 124.04 360.05																														
Est. Fringe	8,454,400 1,384,917 4,655,831 14,495,148																														
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																															
Other Funds:	Other Funds:																														
2. CORE DESCRIPTION																															
<p>The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:</p> <p>**Prosecuting Criminals: The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.</p> <p>**Protecting Consumers: The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.</p> <p>**Conserving the Environment: The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.</p> <p>**Serving Missouri: The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.</p> <p>**Defending Missouri: The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.</p>																															

CORE DECISION ITEM

Department - Office of Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Operating Budget	HB Section <u>12.245</u>
3. PROGRAM LISTING (list programs included in this core funding)	

4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Actual Expenditures (All Funds)	22,102,053	20,931,799	20,138,827	N/A
Unexpended (All Funds)	4,080,672	5,463,707	7,582,261	N/A
Unexpended, by Fund:				
General Revenue	356,151	383,546	1,462,829	N/A
Federal	1,553,025	1,375,194	1,665,332	N/A
Other	2,171,496	3,704,967	4,454,100	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual Expenditures (All Funds)

Year	Actual Expenditures (All Funds)
FY 2021	22,102,053
FY 2022	20,931,799
FY 2023	20,138,827

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
GENERAL COUNSEL	191	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	120,882	1.00	122,332	1.00	122,332	1.00	0	0.00
DEPUTY ATTORNEY GENERAL	322,240	2.42	492,828	3.00	467,828	3.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	778,091	6.55	970,529	7.00	1,200,000	9.00	0	0.00
ASSISTANT ATTORNEY GENERAL	8,534,708	116.92	13,900,983	196.15	13,650,983	180.15	0	0.00
SOLICITOR GENERAL	106,713	0.71	163,761	1.00	163,761	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL IV	547,252	4.66	761,137	6.00	736,137	6.00	0	0.00
LEGAL INTERN	248,659	5.80	142,731	4.00	142,731	4.00	0	0.00
INTERN	117,678	3.63	78,254	3.00	78,254	3.00	0	0.00
CHIEF OF STAFF	123,757	0.83	144,782	1.00	150,000	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	81,400	0.67	131,880	1.00	131,880	1.00	0	0.00
DIRECTOR OF POLICY	21,764	0.25	93,974	1.00	93,974	1.00	0	0.00
DEPUTY CHIEF OF STAFF	65,673	0.50	70,229	0.50	70,229	0.50	0	0.00
LEGISLATIVE DIRECTOR	0	0.00	96,909	1.00	96,909	1.00	0	0.00
PRESS SECRETARY	82,021	0.99	87,730	1.00	95,000	1.00	0	0.00
COMMUNICATIONS ASSISTANT	79,635	1.54	119,570	2.00	119,570	2.00	0	0.00
RESEARCH ANALYST	246,917	4.42	354,607	6.00	304,607	6.00	0	0.00
PERSONNEL OFFICER	89,194	1.00	93,578	1.00	105,000	1.00	0	0.00
FISCAL OFFICER	81,509	1.00	87,614	1.00	99,036	1.00	0	0.00
FISCAL CLERK	10,686	0.18	0	1.00	20,000	1.00	0	0.00
ACCTNG ANALYST I	48,831	1.00	61,042	1.00	61,042	1.00	0	0.00
PERSONNEL CLERK	54,404	1.00	56,653	1.00	70,000	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	112,252	1.00	96,735	1.00	130,000	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	444,091	6.55	396,444	7.00	500,000	7.00	0	0.00
INVESTIGATOR I	762,851	14.11	1,205,537	20.75	1,155,537	20.75	0	0.00
PARALEGAL	953,767	19.90	890,584	17.50	975,000	20.00	0	0.00
VICTIM'S ADVOCATE	103,242	2.00	164,197	3.00	164,197	3.00	0	0.00
CONSUMER ADVOCATE	207,103	5.32	396,928	10.00	321,928	9.00	0	0.00
CONSUMER SERVICE OPERATOR	126,702	3.49	193,821	5.00	193,821	5.00	0	0.00
EXECUTIVE SECRETARY	84,229	1.24	268,668	4.00	268,668	4.00	0	0.00
ADMINISTRATIVE SECRETARY	308,812	6.31	339,620	7.75	339,620	7.75	0	0.00
LEGAL SECRETARY	1,449,518	37.80	2,133,556	57.40	2,053,588	49.90	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
DATA ENTRY CLERK	37,302	1.00	54,498	2.00	54,498	2.00	0	0.00
RECEPTIONIST	127,459	3.00	132,434	3.00	132,434	3.00	0	0.00
CLERK MESSENGER	40,974	1.00	39,444	1.00	55,159	1.00	0	0.00
MAILROOM SUPERVISOR	40,974	1.00	39,445	1.00	59,311	1.00	0	0.00
TOTAL - PS	16,561,481	258.79	24,383,034	380.05	24,383,034	360.05	0	0.00
TRAVEL, IN-STATE	411,058	0.00	499,328	0.00	497,328	0.00	0	0.00
TRAVEL, OUT-OF-STATE	38,445	0.00	97,646	0.00	97,646	0.00	0	0.00
SUPPLIES	519,152	0.00	805,980	0.00	803,980	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75,761	0.00	174,115	0.00	174,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	287,885	0.00	528,755	0.00	526,741	0.00	0	0.00
PROFESSIONAL SERVICES	1,069,292	0.00	2,394,042	0.00	2,344,693	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	19,633	0.00	15,951	0.00	15,951	0.00	0	0.00
M&R SERVICES	763,801	0.00	725,973	0.00	740,000	0.00	0	0.00
COMPUTER EQUIPMENT	157,705	0.00	470,668	0.00	433,457	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	0	0.00
OFFICE EQUIPMENT	67,015	0.00	247,285	0.00	239,698	0.00	0	0.00
OTHER EQUIPMENT	7,318	0.00	20,022	0.00	19,788	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,458	0.00	10,458	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,250	0.00	8,657	0.00	8,657	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,604	0.00	9,646	0.00	9,646	0.00	0	0.00
MISCELLANEOUS EXPENSES	149,427	0.00	102,664	0.00	150,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	0	0.00
TOTAL - EE	3,577,346	0.00	7,165,163	0.00	7,126,131	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$20,138,827	258.79	\$31,548,697	380.05	\$31,509,665	360.05	\$0	0.00
GENERAL REVENUE	\$13,511,370	171.92	\$16,532,891	207.80	\$16,532,891	201.80		0.00
FEDERAL FUNDS	\$1,256,504	18.79	\$3,109,487	39.21	\$3,109,487	34.21		0.00
OTHER FUNDS	\$5,370,953	68.08	\$11,906,319	133.04	\$11,867,287	124.04		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL PS								
CORE								
DEPUTY ATTORNEY GENERAL	140,407	0.83	0	0.00	0	0.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	21,024	0.17	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	170,960	2.10	0	0.00	0	0.00	0	0.00
SOLICITOR GENERAL	47,764	0.29	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL IV	46,764	0.29	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	45,971	0.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	3,515	0.07	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	4,153	0.10	0	0.00	0	0.00	0	0.00
MOPS - DEPUTY DIRECTOR	16,376	0.15	0	0.00	0	0.00	0	0.00
MOPS - RESOURCE PROSECUTOR	17,287	0.17	0	0.00	0	0.00	0	0.00
MOPS-VICTIM ADVOCATE	2,681	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	516,902	4.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$516,902	4.50	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$285,292	1.74	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$77,742	1.01	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$153,868	1.75	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	380.05	14,552,096	2,337,313	7,493,625	24,383,034	
	EE	0.00	1,980,595	772,074	4,412,494	7,165,163	
	PD	0.00	200	100	200	500	
	Total	380.05	16,532,891	3,109,487	11,906,319	31,548,697	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1972 2315	EE	0.00	0	0	(39,032)	(39,032)
Core Reduction	1972 2316	PS	(1.00)	0	0	0	0
Core Reduction	1972 4011	PS	(8.00)	0	0	0	0
Core Reduction	1972 4057	PS	(5.00)	0	0	0	0
Core Reduction	1972 0095	PS	(6.00)	0	0	0	0
	NET DEPARTMENT CHANGES	(20.00)		0	0	(39,032)	(39,032)
DEPARTMENT CORE REQUEST							
	PS	360.05	14,552,096	2,337,313	7,493,625	24,383,034	
	EE	0.00	1,980,595	772,074	4,373,462	7,126,131	
	PD	0.00	200	100	200	500	
	Total	360.05	16,532,891	3,109,487	11,867,287	31,509,665	
GOVERNOR'S RECOMMENDED CORE							
	PS	360.05	14,552,096	2,337,313	7,493,625	24,383,034	
	EE	0.00	1,980,595	772,074	4,373,462	7,126,131	
	PD	0.00	200	100	200	500	
	Total	360.05	16,532,891	3,109,487	11,867,287	31,509,665	

FINANCIAL HISTORY

**STATE
OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,182,725	26,395,506	27,721,088	31,548,697
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,182,725	26,395,506	27,721,088	N/A
Actual Expenditures (All Funds)	22,102,053	20,931,799	20,138,827	N/A
Unexpended (All Funds)	4,080,672	5,463,707	7,582,261	N/A
Unexpended, by Fund:				
General Revenue	356,151	383,546	1,462,829	N/A
Federal	1,553,025	1,375,194	1,665,332	N/A
Other	2,171,496	3,704,967	4,454,100	N/A

FINANCIAL HISTORY

**STATE
MILEAGE REIMBURSEMENT**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	7,854	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	7,854	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	7,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,797	N/A
Federal	0	0	2,058	N/A
Other	0	0	2,999	N/A

FINANCIAL HISTORY

STATE
ATTORNEY GENERAL PS

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	538,983	935,679	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	538,983	935,679	N/A
Actual Expenditures (All Funds)	0	150,655	516,902	N/A
Unexpended (All Funds)	0	388,328	418,777	N/A
Unexpended, by Fund:				
General Revenue	0	165,933	236,679	N/A
Federal	0	82,632	63,347	N/A
Other	0	139,763	118,751	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C BUDGET UNIT NAME: Core Operating Budget HOUSE BILL SECTION: 12.245	DEPARTMENT: Office of the Attorney General DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$ 24,383,034	100% flexibility requested
E&E -	7,126,131	100% flexibility requested
		\$ 31,509,165

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$750,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2023 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2025 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**CORE
MEDICAID FRAUD
CONTROL UNIT**

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Object Summary								
Fund								
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	287,646	4.93	405,234	5.50	405,234	5.50	0	0.00
ATTORNEY GENERAL	862,938	14.81	1,224,704	22.50	1,224,704	22.50	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	61,197	1.00	61,197	1.00	0	0.00
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,956	0.00	393,977	0.00	393,977	0.00	0	0.00
ATTORNEY GENERAL	117,621	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	0	0.00
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,332,807	19.74	3,395,687	29.00	3,395,687	29.00	0	0.00
GRAND TOTAL	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$0	0.00

CORE DECISION ITEM

<u>Department - Office of the Attorney General</u>	<u>Budget Unit 28206C</u>																																				
<u>Division</u>																																					
<u>Core - Medicaid Fraud Control Unit</u>	<u>HB Section 12.260</u>																																				
1. CORE FINANCIAL SUMMARY																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; font-weight: bold;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">405,234</td> <td style="text-align: right;">1,224,704</td> <td style="text-align: right;">61,197</td> <td style="text-align: right;">1,691,135</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">393,977</td> <td style="text-align: right;">1,082,276</td> <td style="text-align: right;">228,299</td> <td style="text-align: right;">1,704,552</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">799,211</td> <td style="text-align: right;">2,306,980</td> <td style="text-align: right;">289,496</td> <td style="text-align: right;">3,395,687</td> </tr> </tbody> </table>				FY 2025 Budget Request					GR	Federal	Other	Total	PS	405,234	1,224,704	61,197	1,691,135	EE	393,977	1,082,276	228,299	1,704,552	PSD	0	0	0	0	TRF	0	0	0	0	Total	799,211	2,306,980	289,496	3,395,687
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TRF	0	0	0	0																																	
Total	0	0	0	0																																	
FTE	5.50	22.50	1.00	29.00	FTE	0.00	0.00	0.00	0.00																												
<i>Est. Fringe</i>	233,635	794,375	37,827	1,065,837	<i>Est. Fringe</i>	0	0	0	0																												
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>				<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																	
Other Funds:				Other Funds:																																	
2. CORE DESCRIPTION																																					
<p>The Medicaid Fraud Control Unit is responsible for:</p> <ul style="list-style-type: none"> ** Investigating and prosecuting fraud in the state Medicaid program; ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement; ** Prosecuting adult abuse and neglect cases involving Medicaid recipients. 																																					
3. PROGRAM LISTING (list programs included in this core funding)																																					

CORE DECISION ITEM

Department - Office of the Attorney General

Budget Unit 28206C

Division

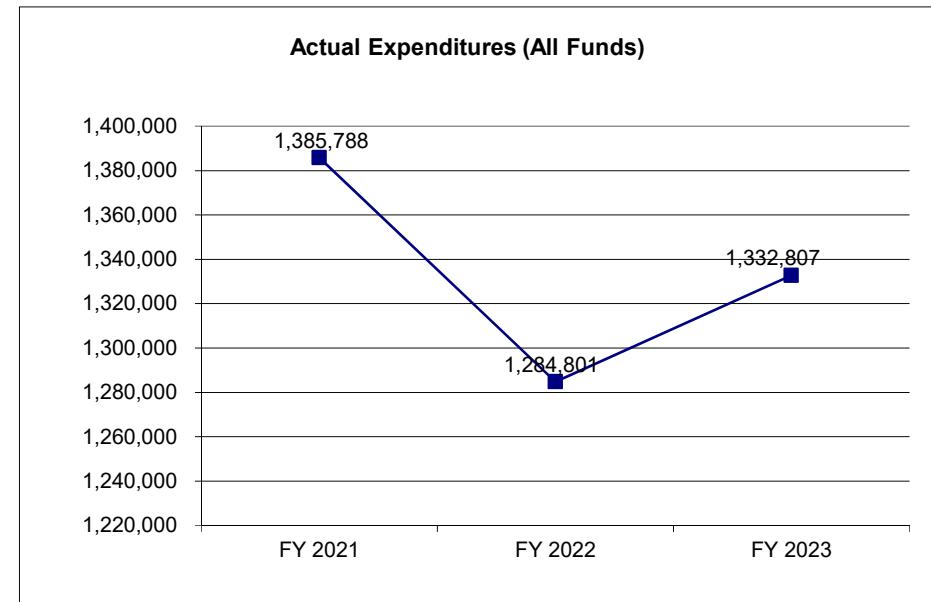
Core - Medicaid Fraud Control Unit

HB Section 12.260

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Actual Expenditures (All Funds)	1,385,788	1,284,801	1,332,807	N/A
Unexpended (All Funds)	1,764,498	1,879,942	1,927,500	N/A
Unexpended, by Fund:				
General Revenue	349,981	359,630	415,147	N/A
Federal	1,133,900	1,239,172	1,227,755	N/A
Other	280,617	281,140	284,598	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	118,995	1.00	122,820	1.00	130,103	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	174,403	3.09	390,748	8.00	390,748	7.00	0	0.00
LEGAL INTERN	6,684	0.16	0	0.00	15,000	1.00	0	0.00
RESEARCH ANALYST	3,359	0.08	49,128	1.00	49,128	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	89,403	1.00	171,217	2.00	148,934	2.00	0	0.00
INVESTIGATOR I	450,521	9.29	613,929	12.00	558,929	11.00	0	0.00
PARALEGAL	40,868	0.84	0	0.00	55,000	1.00	0	0.00
AUDITOR	66,469	1.00	74,698	1.00	74,698	1.00	0	0.00
CHIEF INVESTIGATOR	63,306	1.00	72,111	1.00	72,111	1.00	0	0.00
ADMINISTRATIVE SECRETARY	22,759	0.49	51,907	1.00	51,907	1.00	0	0.00
REGISTERED NURSE	113,817	1.79	144,577	2.00	144,577	2.00	0	0.00
TOTAL - PS	1,150,584	19.74	1,691,135	29.00	1,691,135	29.00	0	0.00
TRAVEL, IN-STATE	10,272	0.00	37,515	0.00	37,515	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,328	0.00	20,943	0.00	20,943	0.00	0	0.00
SUPPLIES	24,580	0.00	70,186	0.00	70,186	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,235	0.00	34,917	0.00	34,917	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,548	0.00	49,706	0.00	49,706	0.00	0	0.00
PROFESSIONAL SERVICES	1,064	0.00	415,651	0.00	415,651	0.00	0	0.00
M&R SERVICES	30,054	0.00	130,540	0.00	130,540	0.00	0	0.00
COMPUTER EQUIPMENT	24,019	0.00	119,718	0.00	119,718	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	42,001	0.00	42,001	0.00	0	0.00
OFFICE EQUIPMENT	13,483	0.00	14,112	0.00	14,112	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,185	0.00	1,185	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,994	0.00	12,468	0.00	12,468	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	755,465	0.00	755,465	0.00	0	0.00
TOTAL - EE	181,577	0.00	1,704,552	0.00	1,704,552	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
REFUNDS	646	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	646	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,332,807	19.74	\$3,395,687	29.00	\$3,395,687	29.00	\$0	0.00
GENERAL REVENUE	\$351,602	4.93	\$799,211	5.50	\$799,211	5.50		0.00
FEDERAL FUNDS	\$981,205	14.81	\$2,306,980	22.50	\$2,306,980	22.50		0.00
OTHER FUNDS	\$0	0.00	\$289,496	1.00	\$289,496	1.00		0.00

CORE RECONCILIATION DETAIL

**STATE
MEDICAID FRAUD UNIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	Total	29.00	799,211	2,306,980	289,496	3,395,687	
DEPARTMENT CORE REQUEST							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	Total	29.00	799,211	2,306,980	289,496	3,395,687	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.00	405,234	1,224,704	61,197	1,691,135	
	EE	0.00	393,977	1,082,276	228,299	1,704,552	
	Total	29.00	799,211	2,306,980	289,496	3,395,687	

FINANCIAL HISTORY

**STATE
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,150,286	3,164,743	3,260,307	3,395,687
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,150,286	3,164,743	3,260,307	N/A
Actual Expenditures (All Funds)	1,385,788	1,284,801	1,332,807	N/A
Unexpended (All Funds)	1,764,498	1,879,942	1,927,500	N/A
Unexpended, by Fund:				
General Revenue	349,981	359,630	415,147	N/A
Federal	1,133,900	1,239,172	1,227,755	N/A
Other	280,617	281,140	284,598	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28206C	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core - Medicaid Fraud Control Unit		
HOUSE BILL SECTION:	12.260	DIVISION:	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$ 1,691,135	100% flexibility requested
E&E -	<u>1,704,552</u>	100% flexibility requested
	<u>\$ 3,395,687</u>	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2025 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**CORE
DOMESTIC VIOLENCE**

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Object Summary								
Fund								
DOMESTIC VIOLENCE								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL	724,093	5.43	3,140,108	5.00	3,140,108	5.00	0	0.00
GRAND TOTAL	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$0	0.00

CORE DECISION ITEM

<u>Department - Office of the Attorney General</u>	Budget Unit	28202C					
<u>Division</u>							
<u>Core - Domestice Violence-SAKI</u>	HB Section 12.250						
1. CORE FINANCIAL SUMMARY							
FY 2025 Budget Request							
GR Federal Other Total							
PS	0	276,078	0	276,078			
EE	0	2,864,030	0	2,864,030			
PSD	0	0	0	0			
TRF	0	0	0	0			
Total	0	3,140,108	0	3,140,108			
FTE 0.00 5.00 0.00 5.00							
Est. Fringe	0	177,989	0	177,989			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds:							
2. CORE DESCRIPTION							
To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities.							
3. PROGRAM LISTING (list programs included in this core funding)							
Fiscal Year 2025 Governor's Recommendation							
GR Federal Other Total							
PS	0	0	0	0			
EE	0	0	0	0			
PSD	0	0	0	0			
TRF	0	0	0	0			
Total	0	0	0	0			
FTE 0.00 0.00 0.00 0.00							
Est. Fringe	0	0	0	0			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds:							

CORE DECISION ITEM

Department - Office of the Attorney General

Budget Unit 28202C

Division

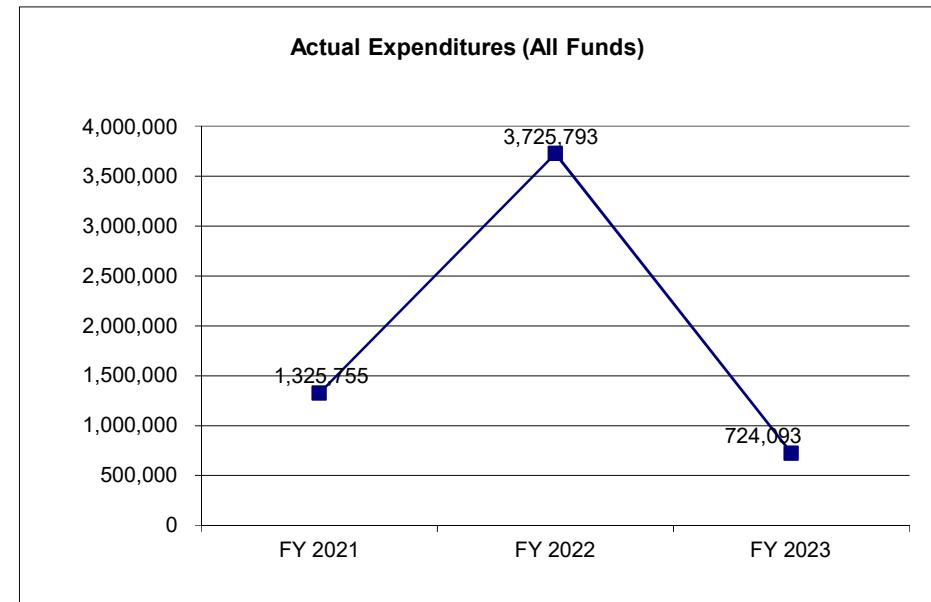
Core - Domestice Violence-SAKI

HB Section 12.250

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Actual Expenditures (All Funds)	1,325,755	3,725,793	724,093	N/A
Unexpended (All Funds)	<u>1,774,245</u>	<u>1,996,239</u>	<u>2,393,918</u>	N/A
Unexpended, by Fund:				
General Revenue	0	77,356	0	N/A
Federal	1,774,245	1,918,883	2,393,918	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
ASSISTANT ATTORNEY GENERAL	80,051	1.00	89,954	1.00	89,954	1.00	0	0.00
INTERN	56,073	1.37	76,353	1.50	76,353	1.50	0	0.00
RESEARCH ANALYST	23,978	0.41	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	139,861	2.65	68,807	1.50	68,807	1.50	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	40,964	1.00	40,964	1.00	0	0.00
TOTAL - PS	299,963	5.43	276,078	5.00	276,078	5.00	0	0.00
TRAVEL, IN-STATE	7,822	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	2,711	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,200	0.00	1,200	0.00	0	0.00
PROFESSIONAL SERVICES	412,283	0.00	2,854,830	0.00	2,854,830	0.00	0	0.00
TOTAL - EE	422,816	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00
REFUNDS	1,314	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,314	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		
FEDERAL FUNDS	\$724,093	5.43	\$3,140,108	5.00	\$3,140,108	5.00		
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		

CORE RECONCILIATION DETAIL

**STATE
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,140,108	0	3,140,108	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,140,108	0	3,140,108	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	276,078	0	276,078	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,140,108	0	3,140,108	

FINANCIAL HISTORY

**STATE
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,100,000	5,722,032	3,118,011	3,140,108
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,100,000	5,722,032	3,118,011	N/A
Actual Expenditures (All Funds)	1,325,755	3,725,793	724,093	N/A
Unexpended (All Funds)	1,774,245	1,996,239	2,393,918	N/A
Unexpended, by Fund:				
General Revenue	0	77,356	0	N/A
Federal	1,774,245	1,918,883	2,393,918	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28202C BUDGET UNIT NAME: Core - Domestic Violence HOUSE BILL SECTION: 12.250	DEPARTMENT: Office of the Attorney General DIVISION:
---	---

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$ 276,078	100% flexibility requested
E&E -	<u>2,864,030</u>	100% flexibility requested
	<u>\$ 3,140,108</u>	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$75,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2023 was utilized to meet necessary personal service and expense and equipment obligations.	It is unknown at this time the amount of flexibility needed for FY 2025.

**CORE
VIOLENT CRIMES TASK FORCE**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
VIOLENT CRIMES TASK FORCE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	627,410	10.00	627,410	10.00	0	0.00
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	361,897	0.00	361,897	0.00	0	0.00
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	0	0.00
TOTAL	0	0.00	989,307	10.00	989,307	10.00	0	0.00
GRAND TOTAL	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$0	0.00

CORE DECISION ITEM

<u>Department - Office of the Attorney General</u>	<u>Budget Unit 28217C</u>																																				
<u>Division</u>																																					
<u>Core - Violent Crimes Task Force</u>	<u>HB Section 12.255</u>																																				
1. CORE FINANCIAL SUMMARY																																					
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<p>Other Funds:</p>																																					
2. CORE DESCRIPTION																																					
<p>The violent crime and capital unit is a statewide group of prosecutors that prosecute some of the state's most dangerous and violent criminals. The unit's prosecutors handle Assualts; Robberies; Homicides, including cases where the State is seeking the death penalty; and other cases involving non-sexual violence against Victims. Prosecutors provide assistance to local prosecutors at their request, and serve as special prosecuting attorneys when appointed by the court.</p>																																					
3. PROGRAM LISTING (list programs included in this core funding)																																					

CORE DECISION ITEM

Department - Office of the Attorney General

Budget Unit 28217C

Division

Core - Violent Crimes Task Force

HB Section 12.255

4. FINANCIAL HISTORY

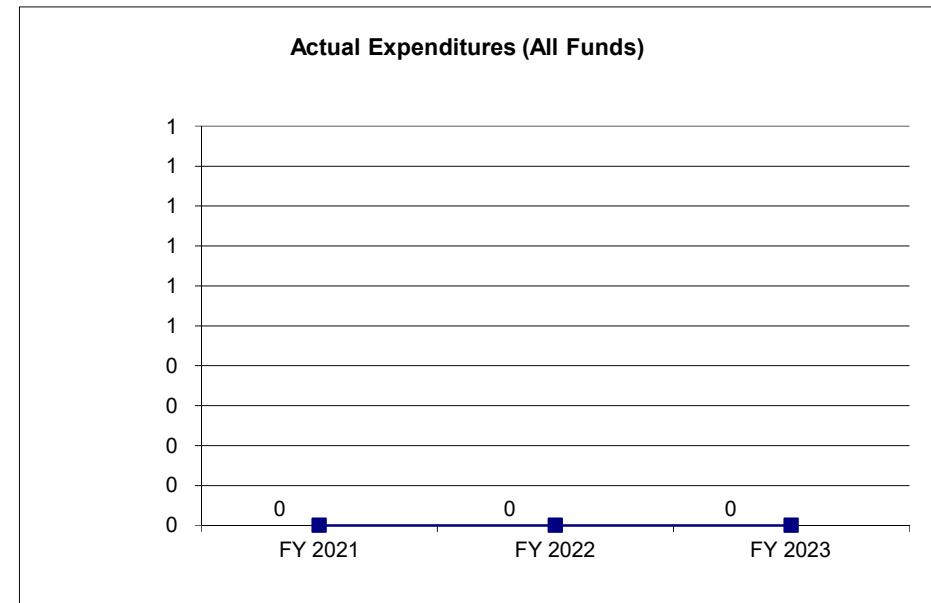
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	989,307
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	989,307
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIOLENT CRIMES TASK FORCE								
CORE								
ASSISTANT ATTORNEY GENERAL	0	0.00	358,974	5.50	358,974	5.50	0	0.00
RESEARCH ANALYST	0	0.00	106,327	1.50	106,327	1.50	0	0.00
INVESTIGATOR I	0	0.00	83,734	1.50	83,734	1.50	0	0.00
PARALEGAL	0	0.00	78,375	1.50	78,375	1.50	0	0.00
TOTAL - PS	0	0.00	627,410	10.00	627,410	10.00	0	0.00
TRAVEL, IN-STATE	0	0.00	42,176	0.00	42,176	0.00	0	0.00
SUPPLIES	0	0.00	17,979	0.00	17,979	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,607	0.00	21,607	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	32,070	0.00	32,070	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	248,065	0.00	248,065	0.00	0	0.00
TOTAL - EE	0	0.00	361,897	0.00	361,897	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$989,307	10.00	\$989,307	10.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
VIOLENT CRIMES TASK FORCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	Total	10.00	989,307	0	0	989,307	
DEPARTMENT CORE REQUEST							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	Total	10.00	989,307	0	0	989,307	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	627,410	0	0	627,410	
	EE	0.00	361,897	0	0	361,897	
	Total	10.00	989,307	0	0	989,307	

FINANCIAL HISTORY

**STATE
VIOLENT CRIMES TASK FORCE**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	989,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28217C	DEPARTMENT:	Office of the Attorney General
BUDGET UNIT NAME:	Core - Violent Crimes Task Force		
HOUSE BILL SECTION:	12.255		
		DIVISION:	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$	627,410	100% flexibility requested
E&E -	\$	361,897	100% flexibility requested
	\$	989,307	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	The 100% flexibility for FY 2025 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**CORE
ATTORNEY GENERAL
TRUST**

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

CORE DECISION ITEM

<u>Department - Office of the Attorney General</u>	Budget Unit	28207C																																		
<u>Division</u>																																				
<u>Core - Attorney General Trust</u>	HB Section	12.270																																		
1. CORE FINANCIAL SUMMARY																																				
<table> <thead> <tr> <th></th> <th colspan="3">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>4,000,000</td> <td>4,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>4,000,000</td> <td>4,000,000</td> </tr> </tbody> </table>				FY 2025 Budget Request				GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	4,000,000	4,000,000	TRF	0	0	0	0	Total	0	0	4,000,000	4,000,000
	FY 2025 Budget Request																																			
	GR	Federal	Other	Total																																
PS	0	0	0	0																																
EE	0	0	0	0																																
PSD	0	0	4,000,000	4,000,000																																
TRF	0	0	0	0																																
Total	0	0	4,000,000	4,000,000																																
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	FY 2025 Governor's Recommendation																																			
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FTE	0.00	0.00	0.00	0.00																																
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																				
<p>Other Funds:</p>																																				
2. CORE DESCRIPTION																																				
<p>The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.</p>																																				
3. PROGRAM LISTING (list programs included in this core funding)																																				

CORE DECISION ITEM

Department - Office of the Attorney General

Budget Unit 28207C

Division

Core - Attorney General Trust

HB Section 12.270

4. FINANCIAL HISTORY

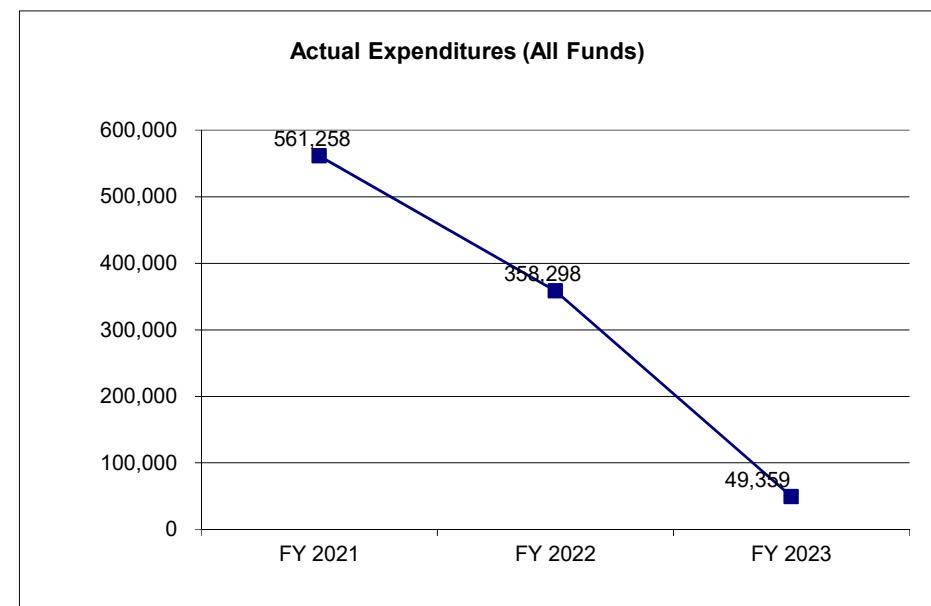
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	<u>561,258</u>	<u>358,298</u>	<u>49,359</u>	N/A
Unexpended (All Funds)	<u>3,438,742</u>	<u>3,641,702</u>	<u>3,950,641</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,438,742	3,641,702	3,950,641	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	49,359	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$49,359	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

CORE RECONCILIATION DETAIL

**STATE
ATTORNEY GENERAL TRUST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

FINANCIAL HISTORY

**STATE
ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	561,258	358,298	49,359	N/A
Unexpended (All Funds)	3,438,742	3,641,702	3,950,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,438,742	3,641,702	3,950,641	N/A

TRANSFERS

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$0	0.00
GENERAL REVENUE	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
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DEPARTMENT CORE REQUEST	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
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GOVERNOR'S RECOMMENDED CORE	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	

FINANCIAL HISTORY

**STATE
ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	51,750	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	51,750	51,750	51,750	N/A
Actual Expenditures (All Funds)	51,750	51,750	51,750	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$0	0.00
GENERAL REVENUE	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
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DEPARTMENT CORE REQUEST	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
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GOVERNOR'S RECOMMENDED CORE	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	

FINANCIAL HISTORY

STATE
COURT COST FUND-TRANSFER

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	124,200	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	124,200	124,200	124,200	N/A
Actual Expenditures (All Funds)	124,200	124,200	124,200	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A